

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2006-2007 RESOURCE ALLOCATION

DAF Human Resources Management

		A	B	C	D = A+B+C	E	F = D+E	G	H = F+G	
Account	Account Description	FY05-06 Base Budget	FY05-06 Compensation Annualized	FY06-07 Recovery Plan Allocation	Preliminary FY06-07 Base Budget	FY06-07 Budget Reallocations between divisions	Net FY06-07 Base Budget	Internal Reallocations (between accounts within a division)	Final FY06-07 Base Budget Posting	
601030	President's Salary	-	-	-	-	-	-	-	0	
601201	Management Salaries	936,924	9,924	-	946,848	(78,864)	867,984	70,476	938,460	
601300	Staff Salaries	1,272,401	8,972	62,650	1,344,023	(167,966)	1,176,057	(84,518)	1,091,539	
601301	Overtime	-	-	-	-	-	-	-	0	
601303	Student Assistant	10,700	-	-	10,700	-	10,700	(5,700)	5,000	
601800	Department Chair	-	-	-	-	-	-	-	0	
601801	Tenure/TenTrack Faculty	-	-	-	-	-	-	-	0	
601802	Lecturers (Full Time)	-	-	-	-	-	-	-	0	
601808	Other Personal Svcs Costs	-	-	-	-	-	-	-	0	
601810	R08 Misc Pay	-	-	-	-	-	-	-	0	
601812	Shift Differential	-	-	-	-	-	-	-	0	
601900	Temp Staff Budget	-	-	-	-	-	-	-	0	
601902	Temp Lecturers Budget	-	-	-	-	-	-	-	0	
<b>Subtotal S&amp;W</b>		<b>2,220,025</b>	<b>18,896</b>	<b>62,650</b>	<b>2,301,571</b>	<b>(246,830)</b>	<b>2,054,741</b>	<b>(19,742)</b>	<b>2,034,999</b>	<b>0.0</b>
604001	Telephone Usage	29,400	-	-	29,400	(5,700)	23,700	3,300	27,000	
605001	Electricity	-	-	-	-	-	-	-	0	
605002	Gas	-	-	-	-	-	-	-	0	
605004	Water	-	-	-	-	-	-	-	0	
605005	Sewage	-	-	-	-	-	-	-	0	
605800	Non-Hazardous Waste	-	-	-	-	-	-	-	0	
606001	Travel-In State	-	-	-	-	-	-	-	0	
606002	Travel-Out of State	-	-	-	-	-	-	-	0	
608001	Books	-	-	-	-	-	-	-	0	
613001	Contractual Services	-	-	-	-	-	-	-	0	
616805	I/T Computer-NonCap	-	-	-	-	-	-	-	0	
619803	NonCapitalized Eqpmt	-	-	-	-	-	-	-	0	
660001	Postage and Freight	-	-	-	-	-	-	-	0	
660003	Supplies and Services	84,735	-	-	84,735	(10,686)	74,049	16,442	90,491	
660090	Expenses-Other	-	-	-	-	-	-	-	0	
660830	Space Rental-Other	-	-	-	-	-	-	-	0	
660928	Deferred Maintenance	-	-	-	-	-	-	-	0	
660009	Training & Development	10,000	-	-	10,000	-	10,000	-	10,000	
<b>Subtotal OE</b>		<b>124,135</b>	<b>-</b>	<b>-</b>	<b>124,135</b>	<b>(16,386)</b>	<b>107,749</b>	<b>19,742</b>	<b>127,491</b>	
<b>Total ALL</b>		<b>2,344,160</b>	<b>18,896</b>	<b>62,650</b>	<b>2,425,706</b>	<b>(263,216)</b>	<b>2,162,490</b>	<b>-</b>	<b>2,162,490</b>	

MPP/Conf Incr	\$	20,520	\$	53,650	Recovery Plan	\$	(254,552)	Trsfir PY Base Budget for 00737 to VP-DAF
CSUEU SSI		8,358		9,000	Est +100 FTES	\$	(8,664)	Trsfir Staff Comp Alloc (Roper, Randig, New, Pfeil)
CSUEU GSI		21,220	\$	62,650				
CSUEU Market Inc.		13,320						
To Comp for PY advanced base		(44,522)						
<b>Total</b>	<b>\$</b>	<b>18,896</b>			<b>Total</b>	<b>\$</b>	<b>(263,216)</b>	